

Appendix A MTFP – 2025/26 Draft Departmental Budgets

Redditch 25-26 Budgets				
Sum of Final Budget 2025/26£	Allocation			
Service	Salaries, NI & Super £	Other Costs £	Income £	Grand Total £
Business Transformation & Organisational Development	861,165	1,764,349	-498,136	2,127,379
Chief Executive	170,100	1,004,371	-5,541,040	-4,366,569
Community & Housing GF Services	3,401,792	1,883,855	-2,306,668	2,978,979
Environmental Services	126,619	6,680,456	-3,200,977	3,606,098
Financial & Customer Services	4,751,707	20,217,182	-21,787,086	3,181,803
Legal, Democratic & Elections	0	1,355,636	-126,840	1,228,796
Planning & Leisure Services	1,185,530	1,256,553	-1,124,241	1,317,842
RBC Regulatory Client		930,219	-241,290	688,929
RBC Rubicon Client		882,481	-15,000	867,481
Regen & Property	1,621,377	2,272,897	-1,750,056	2,144,218
Departmental Total	12,118,290	38,248,000	-36,591,333	13,774,957
Corporate Financing		13,636,000	-27,410,957	-13,774,957
Grand Total	12,118,290	51,884,000	-64,002,290	-0
Chief Exec				
Chief Exec - Salaries, NI & Super incudes vacancy management of	-1,007,412			